

Program D: State Approval Agency Program

PROGRAM DESCRIPTION

The mission of the State Approval Agency is to conduct inspection/approval, supervision, and to provide technical assistance to those programs of education pursued by veterans and other eligible persons receiving educational benefits under Title 38, U.S. Code and Title 10, U.S. Code Chapter 1606. State Approving also works to ensure that programs of education job training are approved in accordance with Title 38, relative to Plan of Operation and Veteran's Administration contract.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To achieve 100% compliance with the U.S. Department of Veterans Affairs performance contract.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of contract requirements achieved	Not applicable ¹	100%	Not applicable ¹	100% ¹	100%	100%
S	Number of program approvals	Not applicable ¹	613	Not applicable ¹	680 ¹	680	680
S	Number of supervisory visits	Not applicable ¹	132	Not applicable ¹	142 ¹	142	142
S	Total technical assistance support contacts provided	Not applicable ¹	147	Not applicable ¹	150 ¹	150	150

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999. It does not have performance standards for FY 1998-99 or FY 1999-00. The performance indicator value for existing performance standard is an estimate not a standard.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	207,940	207,940	208,095	207,800	(140)
TOTAL MEANS OF FINANCING	<u>\$0</u>	<u>\$207,940</u>	<u>\$207,940</u>	<u>\$208,095</u>	<u>\$207,800</u>	<u>(140)</u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$130,500	\$130,500	\$130,500	\$130,500	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	28,148	28,148	28,148	28,878	730
Total Operating Expenses	0	28,983	28,983	29,278	28,253	(730)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	8,309	8,309	8,309	8,309	0
Total Acq. & Major Repairs	0	12,000	12,000	11,860	11,860	(140)
TOTAL EXPENDITURES AND REQUEST	<u>\$0</u>	<u>\$207,940</u>	<u>\$207,940</u>	<u>\$208,095</u>	<u>\$207,800</u>	<u>(140)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	3	3	3	3	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>0</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

SOURCE OF FUNDING

Federal Funds are derived from the U.S. Department of Veterans Affairs.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$207,940	3	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$207,940	3	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$11,860	0	Acquisitions & Major Repairs
\$0	(\$12,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$207,800	3	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$207,800	3	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$207,800	3	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.9% of the existing operating budget. It represents 81.6% of the total request (\$254,523) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

Interagency Transfers:

\$680	Comprehensive Public Training Program
\$7,629	Various printing and supplies

\$8,309 **TOTAL INTERAGENCY TRANSFERS**

ACQUISITIONS AND MAJOR REPAIRS

\$11,860	Replacement of office and computer equipment
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\$11,860 **TOTAL ACQUISITIONS AND MAJOR REPAIRS**